

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 771							
General	0.00	8,200	0	0	0	0	8,200
Dedicated	2.82	131,400	87,500	0	166,000	0	384,900
Federal	0.18	45,100	55,000	0	2,133,900	0	2,234,000
Other	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>3.00</b>	<b>184,700</b>	<b>152,500</b>	<b>0</b>	<b>2,299,900</b>	<b>0</b>	<b>2,637,100</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation							
Other	0.00	0	18,000	0	0	0	18,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
<b>FY 2001 Total Appropriation</b>							
General	0.00	8,100	0	0	0	0	8,100
Dedicated	2.82	131,400	87,500	0	166,000	0	384,900
Federal	0.18	44,600	55,000	0	2,133,900	0	2,233,500
Other	0.00	(1,400)	28,000	0	0	0	26,600
<b>Total</b>	<b>3.00</b>	<b>182,700</b>	<b>170,500</b>	<b>0</b>	<b>2,299,900</b>	<b>0</b>	<b>2,653,100</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers							
Dedicated	0.00	(8,200)	8,200	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(8,200)</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.91 Other Adjustments: Trustee/Benefit increase is primarily used for grants for domestic violence centers. The federal grant has a small increase this year. No new programs were funded.							
Federal	0.00	0	21,700	0	180,300	0	202,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>180,300</b>	<b>0</b>	<b>202,000</b>
<b>FY 2001 Estimated Expenditures</b>							
General	0.00	8,100	0	0	0	0	8,100
Dedicated	2.82	123,200	95,700	0	166,000	0	384,900
Federal	0.18	44,600	76,700	0	2,314,200	0	2,435,500
Other	0.00	(1,400)	28,000	0	0	0	26,600
<b>Total</b>	<b>3.00</b>	<b>174,500</b>	<b>200,400</b>	<b>0</b>	<b>2,480,200</b>	<b>0</b>	<b>2,855,100</b>

Health & Welfare, Department of  
Domestic Violence Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Other	0.00	0	(18,000)	0	0	0	(18,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,000)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	100	0	0	0	0	100
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>FY 2002 Base</b>							
General	0.00	8,200	0	0	0	0	8,200
Dedicated	2.82	123,200	95,700	0	166,000	0	384,900
Federal	0.18	45,100	76,700	0	2,314,200	0	2,436,000
Other	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>3.00</b>	<b>176,500</b>	<b>182,400</b>	<b>0</b>	<b>2,480,200</b>	<b>0</b>	<b>2,839,100</b>
<b>Program Maintenance</b>							
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	1,400	0	2,600	0	4,000
Federal	0.00	0	1,100	0	34,600	0	35,700
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>37,200</b>	<b>0</b>	<b>39,800</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	4,100	0	0	0	0	4,100
Federal	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 Inflationary Adjustments: Domestic Violence Fund Increase - over the past several years a cash balance has been in excess of the reserve needed. The Board to the Council requests that all excess funds be available for program utilization.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: Additional federal and dedicated resources are limited or unavailable to fund the Program Maintenance decision units.							
General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	(3,800)	3,700	0	0	0	(100)
Federal	0.00	(1,400)	(3,300)	0	0	0	(4,700)
Other	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	2.82	124,400	100,800	0	168,600	0	393,800
Federal	0.18	45,600	74,500	0	2,348,800	0	2,468,900
Other	0.00	0	9,700	0	0	0	9,700
<b>Total</b>	<b>3.00</b>	<b>183,900</b>	<b>185,000</b>	<b>0</b>	<b>2,517,400</b>	<b>0</b>	<b>2,886,300</b>
<b>Program Enhancements</b>							
12.01 Victims' Rights Ombudsman: Not recommended. Provide funding for an ombudsman.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	2.82	124,400	100,800	0	168,600	0	393,800
Federal	0.18	45,600	74,500	0	2,348,800	0	2,468,900
Other	0.00	0	9,700	0	0	0	9,700
<b>Total</b>	<b>3.00</b>	<b>183,900</b>	<b>185,000</b>	<b>0</b>	<b>2,517,400</b>	<b>0</b>	<b>2,886,300</b>